

140 - AIR QUALITY IMPROVEMENT

Operational Summary

Description:

The Air Quality Improvement Fund (Fund 140) was established pursuant to passage of the 1988 California Clean Air Act for the purpose of promoting programs in Orange County that reduce air pollution from motor vehicles. Its primary funding source are AB 2766 funds provided by the State of California. The County of Orange receives approximately \$104,791 per year in subvention funds from the South Coast Air Quality Management District (SCAQMD) as part of the AB 2766 program.

At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	74,196
Total Final FY 2005-2006	374,757
Percent of County General Fund:	N/A
Total Employees:	.00

Strategic Goals:

- Employee Rideshare/Transit and Air Quality Planning. The objective of this program is to encourage alternatives to single occupancy vehicle trips. Candidate projects may include employee rideshare program, transit subsidy, commuter rail/Metrolink/bus/carpool incentive program, commuter/public information/outreach, guaranteed return trip program, etc.; and
- Alternative fuel vehicles such as electricity, propane, methanol and compressed natural gas. Candidate projects may include use of electric cars, trucks, buses, electric vehicle charging stations, bicycles, etc.

Key Outcome Indicators:

Performance Measure	2004 Business Plan Results	2005 Business Plan Target	How are we doing?
COMPLIANCE WITH AB2766. What: Air Quality improvements are funded by Fund 140 for benefit of County operations & employees. Why: Activities lead to higher quality of life for OC residents & comply with Air District guidelines.	Eligible projects have been funded consistent with Board policies and State parameters.	Funding will continue in accordance with program parameters.	Successfully supported the implementation of various rideshare programs in coordination with CEO/HR including Metrolink, Vanpool, and Guaranteed Return Trip Rideshare Program.

FY 2004-05 Key Project Accomplishments:

- Sustained an Employee Rideshare Program administered by the County Executive Office (CEO).
- Promoted public awareness of projects to reduce motor vehicle emissions.
- Increased public education of rideshare events through verbal and written communication.

Budget Summary

Final Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05		Actual Amount	Percent
Total Revenues	406,707	465,620	478,209	374,757	(103,452)	-21.63
Total Requirements	66,442	465,620	49,196	374,757	325,561	661.75
Balance	340,264	0	429,012	0	(429,012)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Air Quality Improvement in the Appendix on page page 594

Highlights of Key Trends:

- In FY2005-2006 budget, the Air Quality Improvement Fund 140 will provide a one-time contribution of \$200,000 to support Transportation ISF's capital project P725 for Compressed Natural Gas Infrastructure.

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	FY 2003-2004		Budget		Actual Exp/Rev ⁽¹⁾		FY 2005-2006		Actual	
	Actual Exp/Rev		As of 6/30/05		As of 6/30/05		Final Budget		Amount	Percent
Revenue from Use of Money and Property	\$ 3,863	\$	3,636	\$	8,793	\$	6,209	\$	(2,584)	-29.38%
Intergovernmental Revenues	78,247		120,000		152,535		128,695		(23,840)	-15.62
Miscellaneous Revenues	1,720		1,720		1,616		1,616		0	-0.02
Total FBA	322,876		340,264		340,264		238,237		(102,027)	-29.98
Reserve For Encumbrances	0		0		(25,000)		0		25,000	-100.00
Total Revenues	406,707		465,620		478,209		374,757		(103,452)	-21.63
Services & Supplies	66,442		465,620		49,196		174,757		125,561	255.22
Other Financing Uses	0		0		0		200,000		200,000	0.00
Total Requirements	66,442		465,620		49,196		374,757		325,561	661.75
Balance	\$ 340,264	\$	0	\$	429,012	\$	0	\$	(429,012)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.